

# Smithfield School Departments

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,022	\$4,724	6.3%
Substitutes	\$94	\$97	-2.9%
Instructional Parapros	\$279	\$269	3.9%
Pupil-Use Technology	\$91	\$140	-34.9%
Instructional Materials	\$135	\$199	-32.3%
<b>Total</b>	<b>\$5,621</b>	<b>\$5,428</b>	<b>3.5%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$220	\$201	9.7%
Library & Media	\$129	\$134	-3.7%
Extracurricular	\$108	\$102	6.2%
Student Health/Services	\$153	\$147	4.1%
Curriculum Development	\$13	\$10	29.6%
Staff Development	\$123	\$130	-5.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$102	\$86	18.7%
Therapists, Psychologists	\$214	\$152	41.0%
<b>Total</b>	<b>\$1,062</b>	<b>\$961</b>	<b>10.5%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$278	\$272	2.1%
Food Service	\$217	\$207	4.7%
Safety	\$0	\$0	0.0%
Building Upkeep	\$789	\$717	10.0%
Data Processing	\$6	\$4	49.2%
Business Operations	\$75	\$68	10.3%
<b>Total</b>	<b>\$1,365</b>	<b>\$1,269</b>	<b>7.6%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$330	\$281	17.6%
School Office	\$171	\$164	4.1%
Deputies & Administrators	\$11	\$26	-57.5%
Superintendent & Board	\$152	\$138	10.1%
Legal	\$12	\$10	18.1%
<b>Total</b>	<b>\$676</b>	<b>\$620</b>	<b>9.1%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

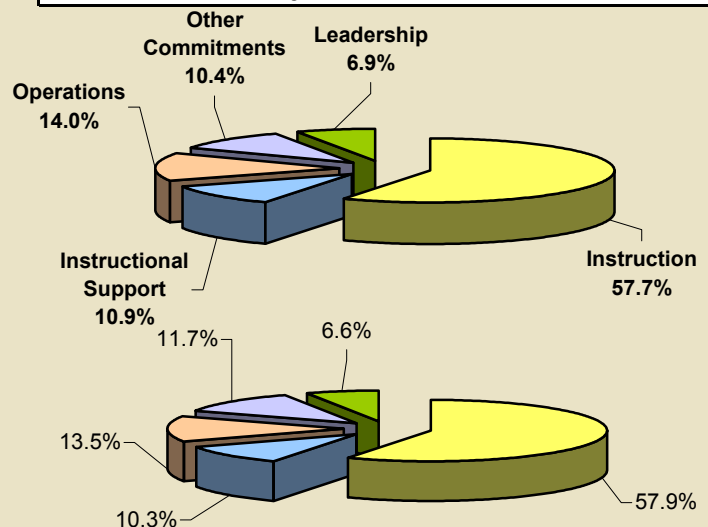
July 2003 - June 2004

Expenditures:	\$26,008,268
District Enrollment (ADM):	2,672
District Per Pupil:	\$9,734

July 2002 - June 2003

Expenditures:	\$25,284,090
District Enrollment (ADM):	2,697
District Per Pupil:	\$9,375

July 2003 - June 2004



July 2002 - June 2003

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$117	\$196	-40.4%
Pass-Throughs	\$728	\$727	0.2%
Retiree Benefits	\$165	\$174	-5.2%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,010</b>	<b>\$1,097</b>	<b>-7.9%</b>